

PROJECT OVERSIGHT REPORT

Offender Management Network Information (OMNI)
Department of Corrections (DOC)

Report as of Date:
October 28, 2004

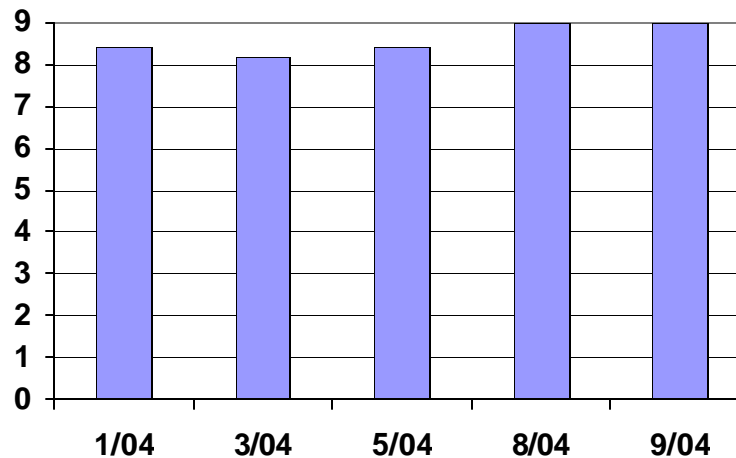
Project Director: Darrell Damron
Executive Sponsor: Joe Lehman

MOSTD Staff: Tom Wallace

Severity/Risk Rating: High (high severity, high risk)

Oversight: Level 3 – ISB

Overall Project Risk Assessment



Staff Recommendations: Identification of ISB staff recommendations, variances, and risks are pending the results of the independent review currently being performed, at the ISB's request, by Sierra Systems, Inc. A draft of Sierra's report was distributed to Board members October 28, 2004. ISB staff recommendations will be completed at that time.

Variances:

Variances and Risk Mitigations will be discussed at the Board meeting. Information on these areas appears in the Sierra Systems' report distributed October 28, 2004.

Background Information

Description: The Offender Management Network Information (OMNI) project, formerly known as the Offender-Based Tracking System (OBTS) replacement project, will replace and improve the legacy systems and applications that the Department of Corrections (DOC) currently uses to monitor and track convicted offenders for the state of Washington. DOC has contracted with IBM Global Services to design four build-and-implement phases for OMNI. Each phase will provide measurable benefits.

The phases are:

- Phase I - Architecture definition, Offender Accountability Plan (OAP), and data warehouse implementation, training, overall application design, and Records and Chronological Entries (Chronos) software detailed requirements design.
- Phase II – Chronos, Records, Sentence Structure and Time Accounting, and Classification (change).
- Phase III – (not funded) Release, Incident Reporting, Disciplinary, Grievance, Resource and Program Management, CCO Workload Assignments, Case Management, End of Sentence Review, Offender Groups, Pre-sentence Investigation, Legal Financial Obligations,

Movement/Capacity Management, Inmate Property, Interstate Compact/Border Administration, Offender Schedule, and Detainers and Warrants.

- Phase IV – (not funded) Sex Offender Treatment, Mental Health Records, Chemical Dependency, Community Service, Indeterminate Sentence Review Board, Case File Audit, Inmate Trust Account/Inmate Store/Inmate Gratuity Calculation, Cost of Supervision Billing, Medical and Dental Records, Public Access, and Victim/Witness Notification.

Technology: Using IBM Websphere software, the OMNI application will be delivered to DOC desktop clients via JAVA applets. The system employs the System 390 mainframe platform as an enterprise server and the DB2 database management system for databases and data warehouses.

Budget/Cost: The base budget allocated by the Legislature is \$12.5 million for Phase II (\$9.5 million of which is allocated to the IBM Global Services contract). Amendment 5 to the contract included an additional \$3 million to be paid to IBM. The savings incentive fund of \$1.8 million that had been established for change orders was included in the \$3 million (with no additional overall project costs). There have been no payments to IBM for Amendment 5 deliverables. As of July 31, 2004, the total budgeted expenses were \$10.0 million. In addition \$2.5 million was approved in the 2004 Supplemental Budget to be transferred to fiscal year 2005. Total actual expenses were \$10,198,003.